

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1514							
Dedicated	10.50	495,600	240,900	4,500	0	0	741,000
Total	10.50	495,600	240,900	4,500	0	0	741,000
FY 2003 Total Appropriation							
Dedicated	10.50	495,600	240,900	4,500	0	0	741,000
Total	10.50	495,600	240,900	4,500	0	0	741,000
FY 2003 Estimated Expenditures							
Dedicated	10.50	495,600	240,900	4,500	0	0	741,000
Total	10.50	495,600	240,900	4,500	0	0	741,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(4,500)	0	0	(4,500)
Total	0.00	0	0	(4,500)	0	0	(4,500)
FY 2004 Base							
Dedicated	10.50	495,600	240,900	0	0	0	736,500
Total	10.50	495,600	240,900	0	0	0	736,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	8,200	0	0	0	0	8,200
Total	0.00	8,200	0	0	0	0	8,200
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit replaces five personal computers (\$6,500) and one vehicle used for field work (\$20,000).							
Dedicated	0.00	0	0	26,500	0	0	26,500
Total	0.00	0	0	26,500	0	0	26,500

Pharmacy, State Board of
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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	10.50	505,100	243,200	26,500	0	0	774,800
Total	10.50	505,100	243,200	26,500	0	0	774,800
Program Enhancements							
12.01 Additional Vehicle: This decision unit provides spending authority for a vehicle for the compliance officer responsible for monitoring and oversight in the North Idaho region. This vehicle is necessary because of the amount of travel involved with inspections and because private vehicles have been used by the compliance officer in this region, resulting in high costs associated with mileage reimbursement.							
Dedicated	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
12.02 Increase Compliance Officer to Full-Time: Not recommended. This decision unit changes a compliance officer's part-time status to full-time. This change would be more cost effective in that it would reduce the impact on Operating Expenditures associated with travel.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Investigator: Not recommended. This decision unit provides spending authority for a full-time investigator deemed necessary to relieve some of the workload of the existing investigator (of which there is only one to cover the entire state) and the drug tracking assistant.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.04 Property/Space Lease Increase: Not recommended. This decision unit provides spending authority for additional office space since Pharmacy is outgrowing the current space. Neighboring office space would be added to Pharmacy's existing office space.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Recodification of Rules: This decision unit provides spending authority to cover legal costs associated with the recodification of Pharmacy's rules. Recodification is necessary to put pharmacy law in a more suitable format to ensure clarification and proper interpretation of specific rules. Under the current rules, the Board is increasingly being advised by their Deputy Attorney General to refrain from taking action because the rules lack the clarity needed for the Board to enforce pharmacy laws in the current practice environment.							
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
12.06 Merit Increases for Permanent Employees: Not recommended. This decision unit provides spending authority to cover the costs of merit increases for Pharmacy employees in permanent positions who, for the last two years, have not received monetary acknowledgement for exemplary performance.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Merit Increase for Group Employees: Not recommended. This decision unit provides spending authority to provide merit increases for those Pharmacy employees in group positions who, for the last two years, have not received monetary acknowledgement for exemplary performance.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Gov's Recommendation							
Dedicated	10.50	505,100	263,200	46,500	0	0	814,800
Total	10.50	505,100	263,200	46,500	0	0	814,800